

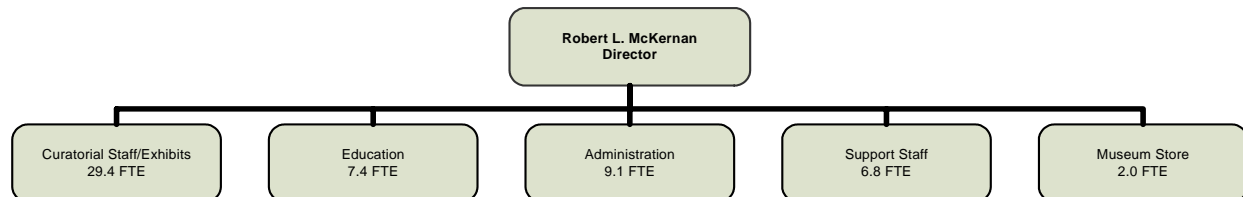
COUNTY MUSEUM

Robert L. McKernan

MISSION STATEMENT

The San Bernardino County Museum maintains and develops unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	3,861,744	2,222,317	1,639,427		53.7
Museum Store	146,677	147,600		923	2.0
TOTAL	4,008,421	2,369,917	1,639,427	923	55.7

County Museum

DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (Rains House), Daggett Stone Hotel, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County. Museum programs promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Permanent and loaned collections are preserved for the benefit of the public and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

Over the past two years, the San Bernardino County Museum (SBCM) has received funding from the Institute of Museum and Library Services (IMLS). With these funds, SBCM has designed and implemented a multi-functional Web Module and media archive for the Inland Southern California. The web module provides electronic access to the museum's collections and programs to better inform the general public, educators, students, and businesses about San Bernardino County and the region's abundant cultural and natural heritage.



Another significant endeavor for the SBCM has been, through County Board of Supervisors direction, the creation of a County History Book. The purpose of this project is to create a text that will tell the rich and varied story of the history of San Bernardino County from its creation in 1853 to the latter half of the 20th Century, while integrating the story with the wider perspective of California history. The goal is to publish the book by a university press, thus making it a well-respected, widely available, reasonably priced work, accessible to all people throughout San Bernardino County, the region, the State of California and the United States.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	3,520,147	3,829,730	3,392,935	3,861,744
Departmental Revenue	1,916,796	2,315,417	1,756,254	2,222,317
Local Cost	1,603,351	1,514,313	1,636,681	1,639,427
Budgeted Staffing		51.7		53.7

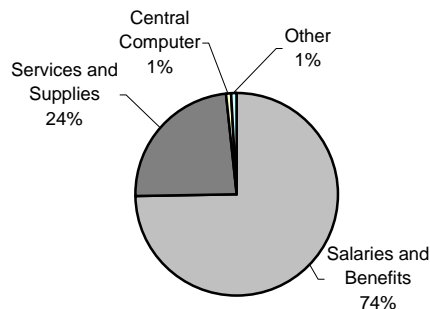
Workload Indicators

Total Paid Attendance	67,098	72,000	57,971	71,429
Collected Lots, Objects and Spe	1,510,000	1,550,000	1,600,000	1,601,000
Research Revenue	1,234,546	1,342,300	972,758	1,195,000

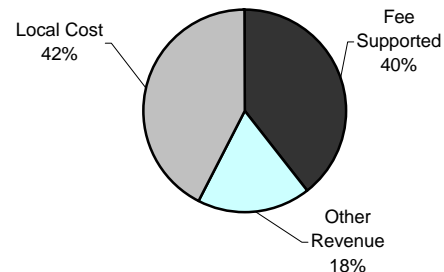
Actual revenues for 2004-05 were \$559,163 less than budget. This shortfall is due to fewer research projects during the year than was originally anticipated. The reduced revenues were mostly offset by a savings in expenditures.

The actual paid attendance for 2004-05 is also less than budget (approximately 14,000 less). This shortfall reflects the impact of a reduced marketing budget over the past few years. To remedy this situation, the department has restored \$40,000 to its advertising budget for 2005-06.

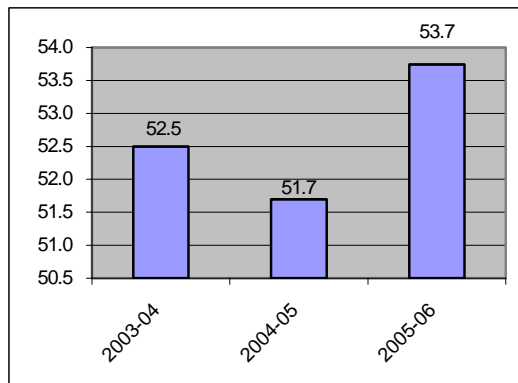
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



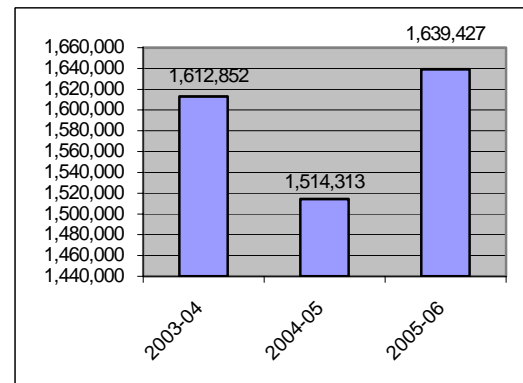
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Public & Support Services
DEPARTMENT: County Museum
FUND: General

BUDGET UNIT: AAA CCM
FUNCTION: Cultural Services
ACTIVITY: Museums

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	2,517,937	2,741,901	2,814,971	68,281	2,883,252
Services and Supplies	684,950	991,458	895,754	19,413	915,167
Central Computer	40,564	40,564	30,250	-	30,250
Improvement to Structures	19,195	23,000	23,000	(23,000)	-
Equipment	5,386	22,800	22,800	(9,800)	13,000
L/P Equipment	9,630	-	-	9,630	9,630
Transfers	9,446	10,007	10,007	438	10,445
Total Exp Authority	3,287,108	3,829,730	3,796,782	64,962	3,861,744
Reimbursements	(25,423)	-	-	-	-
Total Appropriation	3,261,685	3,829,730	3,796,782	64,962	3,861,744
Operating Transfers Out	131,250	-	-	-	-
Total Requirements	3,392,935	3,829,730	3,796,782	64,962	3,861,744
Departmental Revenue					
Use of Money and Prop	61,362	47,500	47,500	1,300	48,800
State, Fed or Gov't Aid	7,083	2,200	2,200	-	2,200
Current Services	1,216,886	1,653,103	1,653,103	(127,033)	1,526,070
Other Revenue	442,320	601,614	601,614	38,633	640,247
Other Financing Sources	7,603	-	-	-	-
Total Revenue	1,735,254	2,304,417	2,304,417	(87,100)	2,217,317
Operating Transfers In	21,000	11,000	11,000	(6,000)	5,000
Total Financing Sources	1,756,254	2,315,417	2,315,417	(93,100)	2,222,317
Local Cost	1,636,681	1,514,313	1,481,365	158,062	1,639,427
Budgeted Staffing		51.7	51.7	2.0	53.7

DEPARTMENT: County Museum
FUND: General
BUDGET UNIT: AAA CCM

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	2.0	68,281	-	68,281
<p>Additions in budgeted staff include the following:</p> <ul style="list-style-type: none"> * 1.2 extra-help positions to assist with development of the Web Module (\$40,214). * 0.7 extra-help position in Education to assist with public programming (\$18,519). * 0.5 Security Technician I to provide additional security coverage for the department (\$19,491). * 0.5 extra-help position for the Board-Approved County History Book project (\$13,225). <p>The above increases in budgeted staff are partially offset by the following:</p> <ul style="list-style-type: none"> * Deletion of 1.0 vacant Curatorial Assistant position (\$58,568). * Deletion of 0.3 Education Specialist (\$13,489). * 0.4 reduction for an existing Registrar position (\$24,258). <p>The reclassification of 2.0 Museum Senior Technicians to Museum Excavation Technicians results in an additional cost of \$5,236.</p> <p>Salary step adjustments result in a net increase of approximately \$44,000.</p> <p>** Final Budget Adjustment - Policy Items:</p> <ul style="list-style-type: none"> \$2,687 for a part-time caretaker (0.3 FTE) to reopen the Agua Mansa Cemetery in Colton. \$16,062 for a part-time Museum Clerk (0.5 FTE) to assist with the Museum's front desk. <p>** Final Budget Item - Mid Year Item: An additional \$5,500 resulting from the Board-approved Clerical Classification Study.</p>				



BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2. Services and Supplies	-	19,413	-	19,413
Decreases to the following as a result in less research revenue expected in 2005-06: * Professional Services (\$40,000). * Maintenance (\$33,000). * General Operating Expenses (\$28,950). * Vehicle Charges (\$20,566). Other smaller adjustments to various services and supplies result in a net increase of approximately \$3,000.				
** Final Budget Adjustment - Policy Items: \$67,313 to increase the department's maintenance budget. \$40,000 to increase the department's advertising budget. \$31,500 for development of the Educational Center.				
3. Improvement to Structures	-	(23,000)	-	(23,000)
Purchase of Compact Storage for History Division expected to be completed in 2004-05.				
4. Equipment	-	(9,800)	-	(9,800)
For 2004-05, \$9,800 was budgeted in this category in error for lease purchase of copiers. The annual payment is now correctly budgeted under "Lease Purchase - Equipment".				
5. Lease Purchase Equipment	-	9,630	-	9,630
Lease purchase contract for copiers that was budgeted in error under equipment during the 2004-05 budget process (see above).				
6. Revenue from the Use of Money and Property	-	-	1,300	(1,300)
Increase in projected revenue from Science Camp based on current year actual attendance.				
7. Current Services	-	-	(127,033)	127,033
A Decrease in the amount of \$147,033 resulting from reduced research revenue due to the completion of several projects in 2004-05.				
** Final Budget Adjustment - Policy Item: An additional \$20,000 in revenue from admissions resulting from the Board approved Policy Item that increased the Department's advertising budget.				
8. Other Revenue	-	-	38,633	(38,633)
An increase in grant revenue of \$53,633 from the Weingart Foundation and the IMLS.				
** Final Budget Adjustment - Policy Item: A \$15,000 reduction in revenue resulting from Board approval of a Policy Item that increased the department's local cost to support six Admission-Free days at the Museum each year.				
9. Operating Transfers In	-	-	(6,000)	6,000
Decrease in Museum Store contribution based on net income projections for 2005-06.				
10. Transfers	-	438	-	438
Increase in departmental charges for EHAP, EAP and CEHW.				
Total	2.0	64,962	(93,100)	158,062

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

